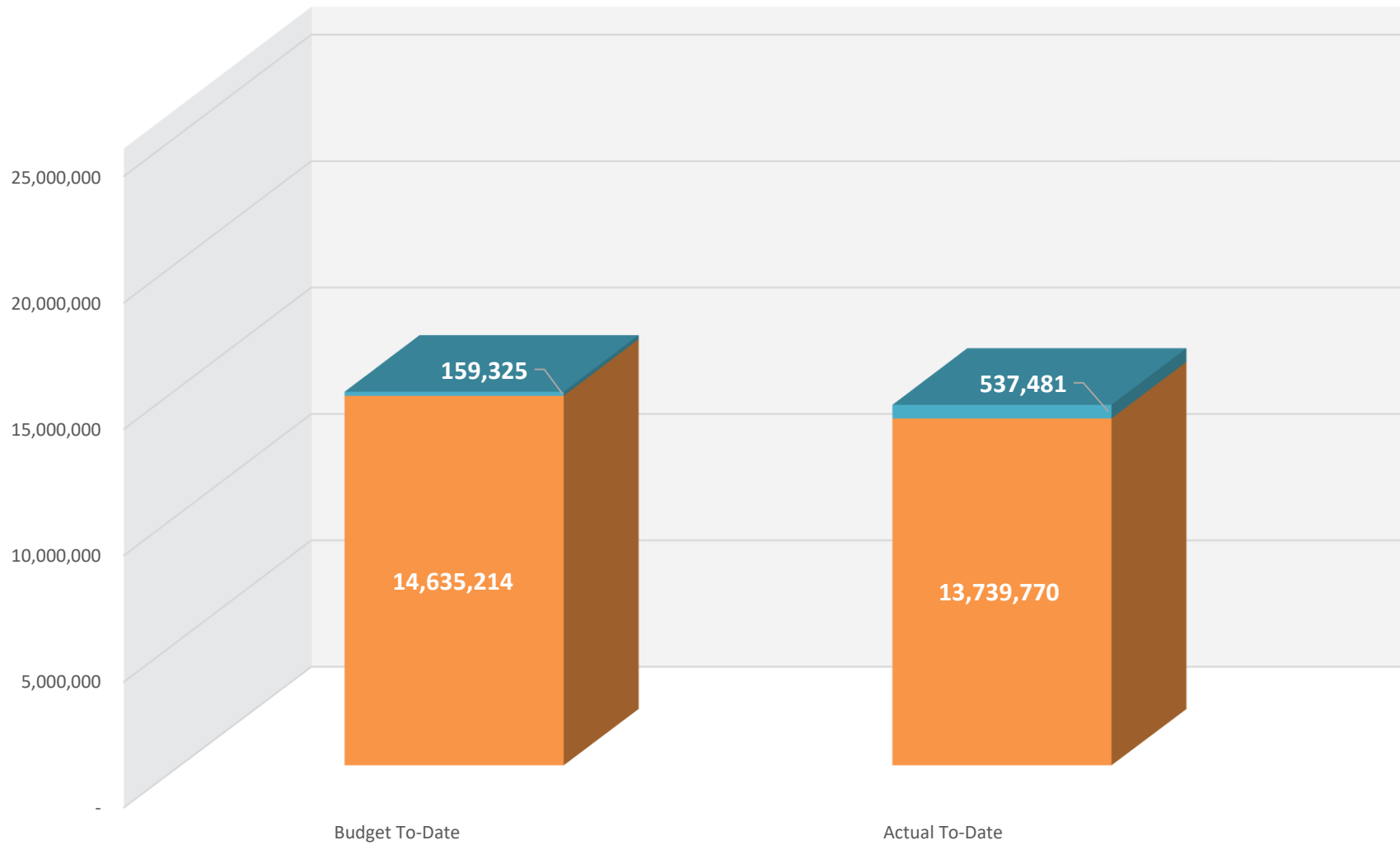


FY2018 Sheriff's Office Budget vs Actual

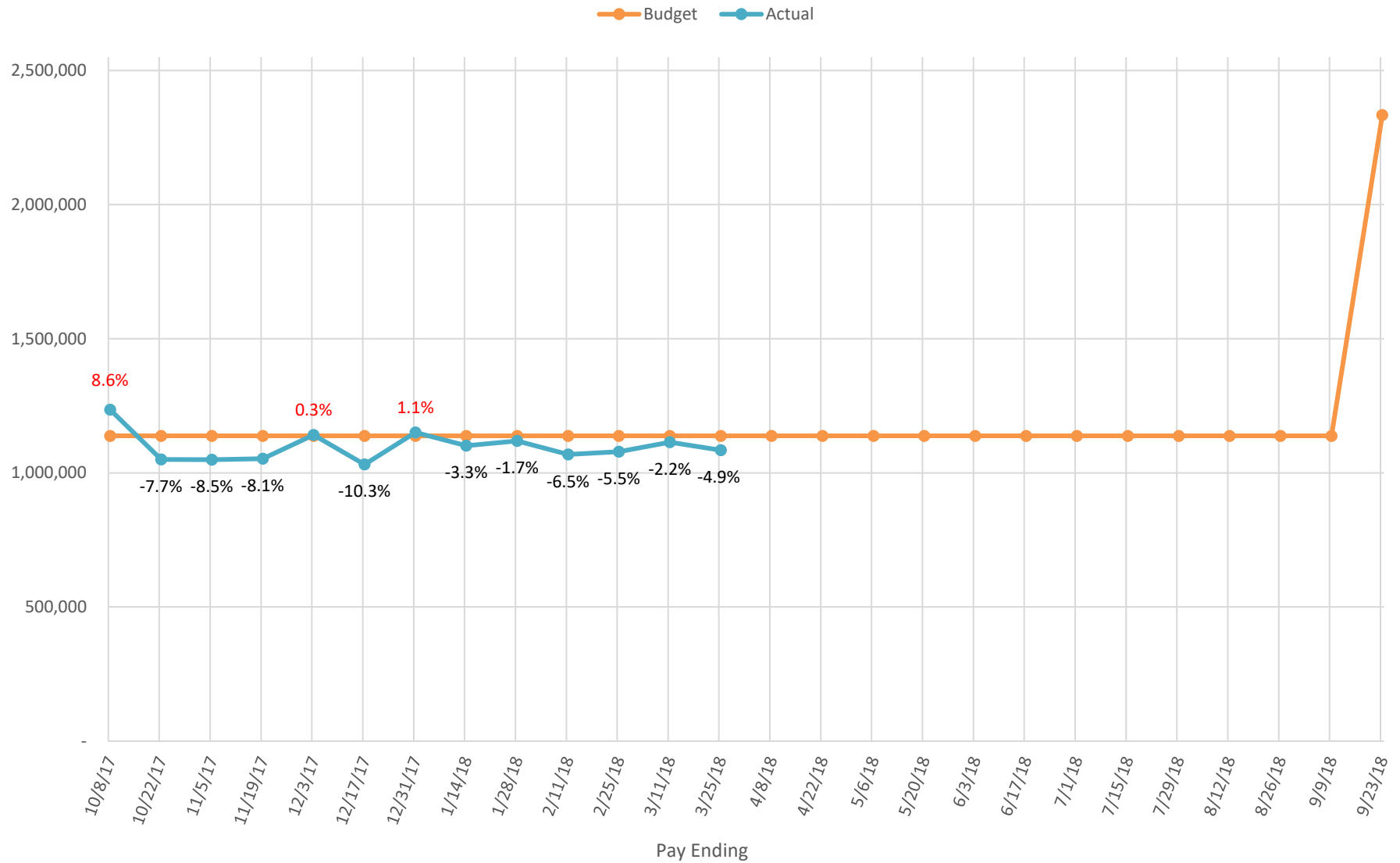
Budget YTD	14,794,540
Actual YTD	14,277,251

Regular / Other Overtime



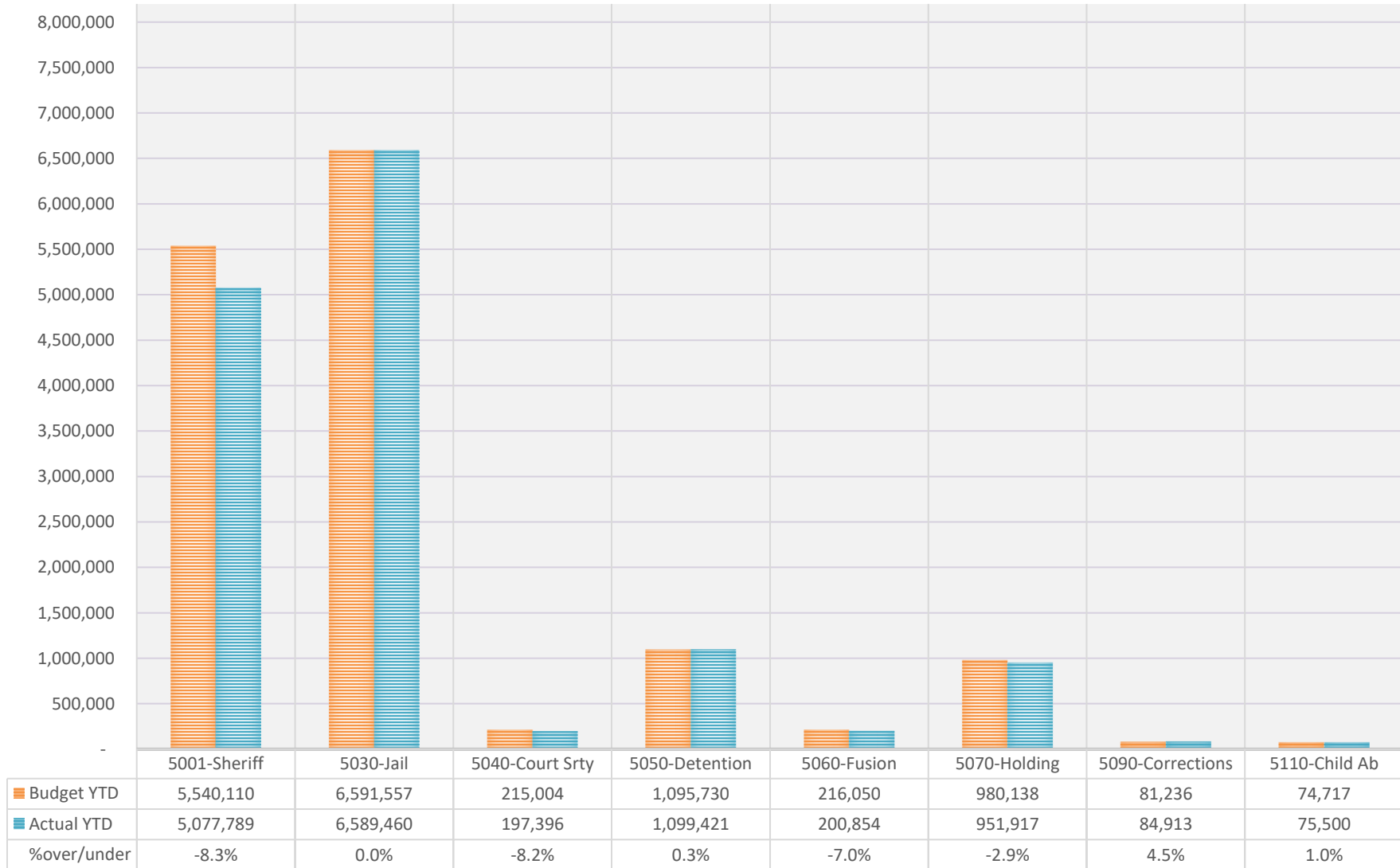
FY2018 Sheriff's Office Budget vs Actual by Pay Period

Budget YTD	14,794,540
Actual YTD	14,277,251



FY2018 Sheriff's Office
Budget vs Actual
By Department

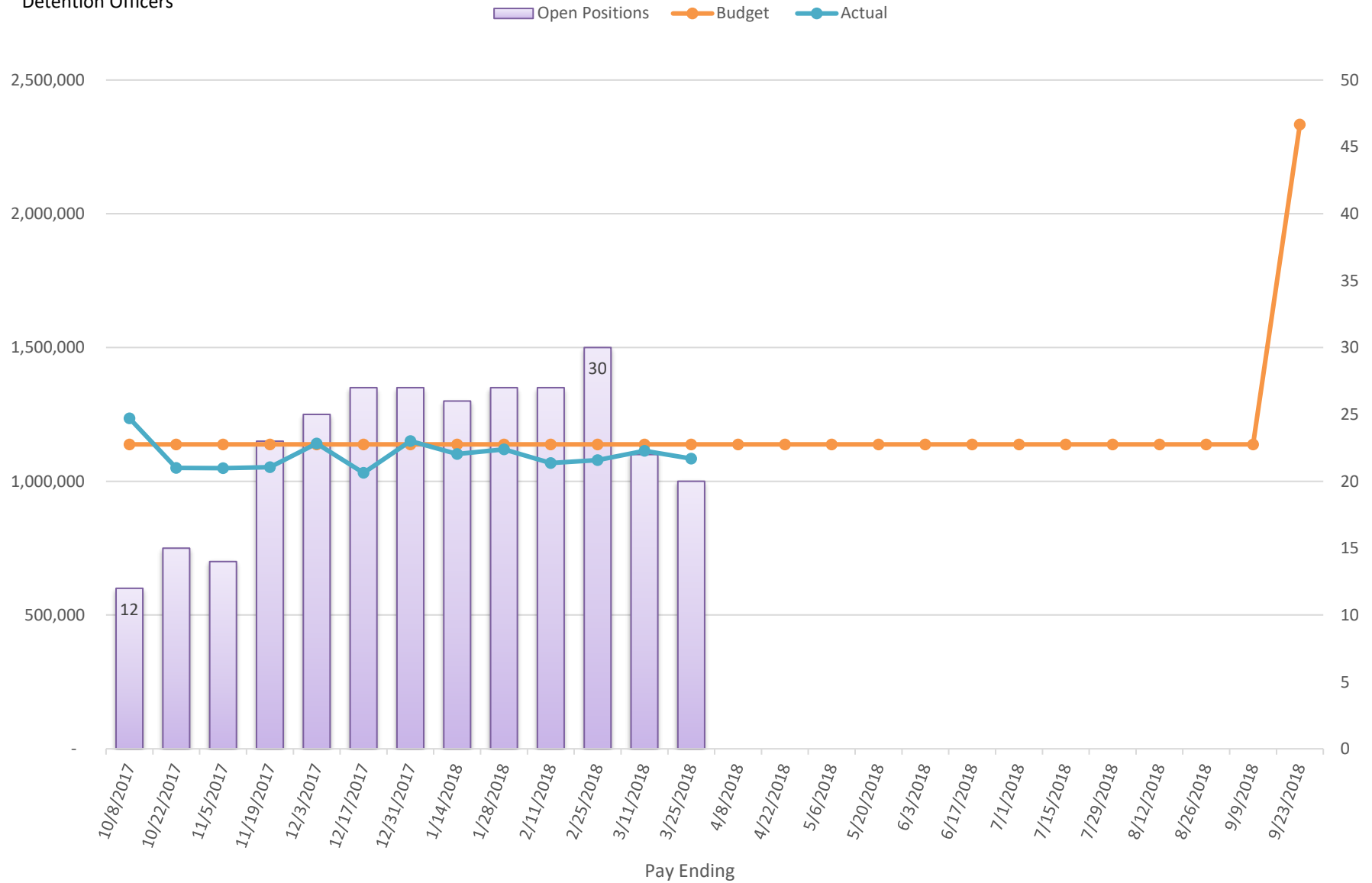
Budget YTD	14,794,540
Actual YTD	14,277,251



Positions represented below:
 Transfer Officers
 Deputy Sheriff and Recruits
 Detention Officers

FY2018 Sheriff's Office With Vacant Positions

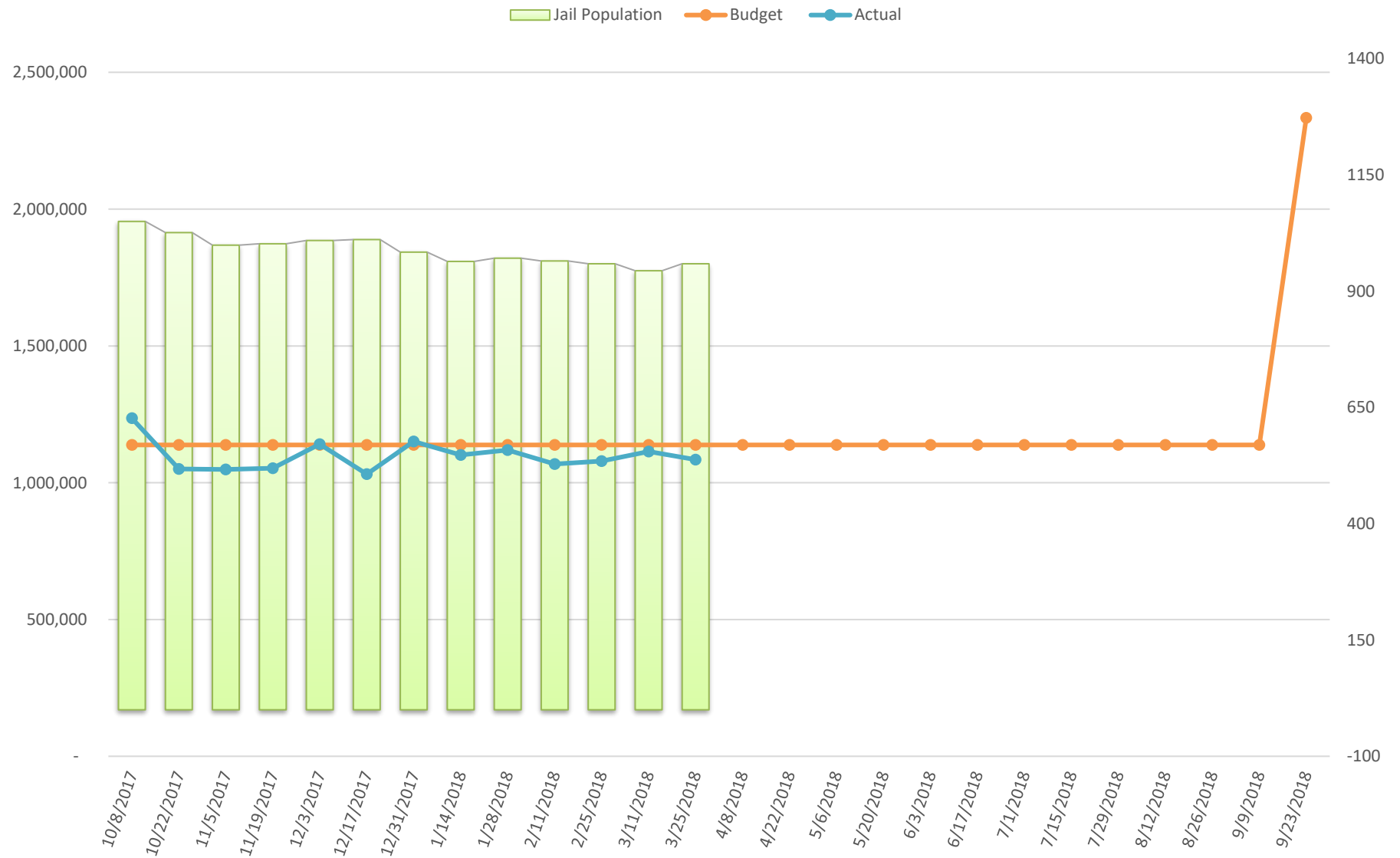
Budget YTD	14,794,540
Actual YTD	14,277,251



HRIS: 3/28/2018
 Court 4/2/18 Pay End 3/25/18

FY2018 Sheriff's Office With Jail Population

Budget YTD	14,794,540
Actual YTD	14,277,251



HRIS: 3/28/2018
Court 4/2/18 Pay End 3/25/18

Sheriff's Office

Regular / Other Overtime

	Budget	Actual	Pct%
FY15	24,925,394	24,994,852	0%
FY16	25,115,812	25,696,325	2%
FY17	26,615,212	26,659,287	0%
FY18	14,794,540	14,277,251	-4%



Medical Examiner

	Budget	Actual	Pct%
FY15	728,451	750,495	3%
FY16	750,019	807,604	7%
FY17	982,488	963,765	-2%
FY18	528,338	511,105	-3%

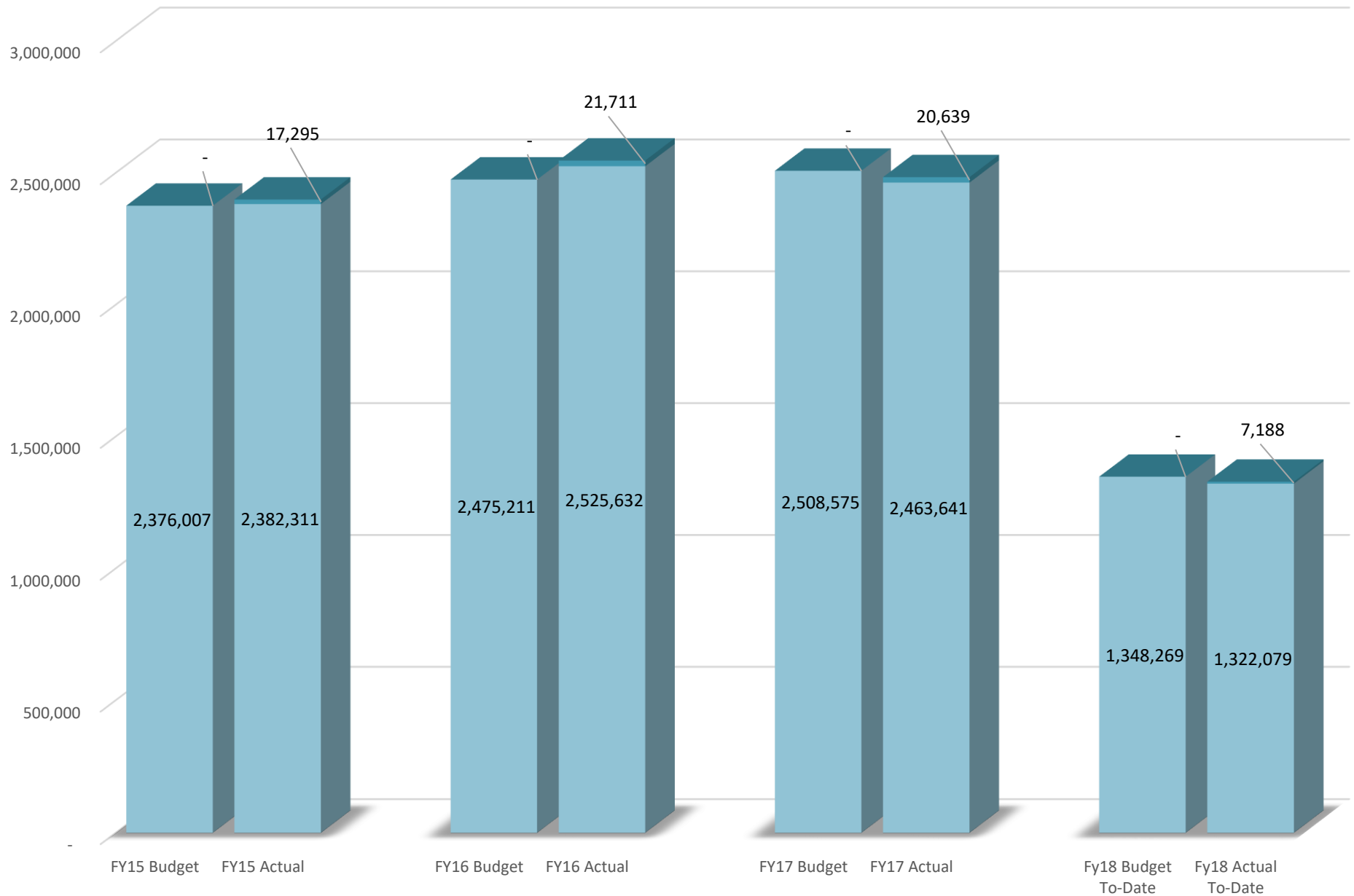
Regular / Other Overtime



Facilities

Regular / Other Overtime

	Budget	Actual	Pct%
FY15	2,376,007	2,399,606	1%
FY16	2,475,211	2,547,343	3%
FY17	2,508,575	2,484,280	-1%
FY18	1,348,269	1,329,267	-1%



Animal Shelter/Control

Regular / Other Overtime

	Budget	Actual	Pct%
FY15	501,462	492,577	-2%
FY16	517,137	534,194	3%
FY17	515,716	514,135	0%
FY18	295,837	282,515	-5%

